

Drug Court MIS Budget Model Worksheet

Note: The following is a guide to help your drug court organize the items it may need to include in its drug court technology budget. Remember, you select the items important to your drug court and assign costs based on past expenditure experience.

ITEM (by category) ¹	Personnel Hours - In House ²	Personnel Hours - Consultants ³	\$/Hour ⁴	Fringe Benefits ⁵	Other Variable Costs ⁶	Fixed Costs ⁷	Total Cost ⁸
1. Development							
Developing a design document							
Analyzing physical infrastructure (computers, network, server)							
Purchasing hardware and software							
Building the architecture of the database							
Programming scripts or codes necessary for database development							
Integrating with existing MIS systems							
2. Testing							
Initial rollout							
Testing the system on a staging server							
Double-checking all the database or							
Second rollout							
Testing the site on a live server							
Preparing informational user materials							
Backing-up system							
3. Launch							
Moving the information system from a stand alone PC to the server							
Announcing the launching of the system							
Administrative launch costs:							
Printing							
Postage							
4. Training							
Producing user training manuals/informational materials							
Administering ongoing user training sessions							
5. Maintenance							
Correcting bugs, bad programming script/code or broken links							
Responding to user feedback							
Expanding, modifying or upgrading the system							
General and Administrative Costs							
Totals:							

1. Notes describing the items in more detail may be added in this column as well.

2. Personnel Hours-In House: the number of hours internal staff (if they are paid hourly) will spend working on a given item.

3. Personnel Hours-Consultants: the number of hours external personnel (if they are paid hourly) will spend working on a given item.

4. \$/Hour: the estimated hourly salary.

5. Fringe Benefits: costs include employer paid taxes, retirement and other benefits.

6. Other Variable Costs: undefined costs that can vary as conditions change. (e.g., software/product licenses and travel).

7. Fixed Cost: the cost of an item that does not vary like computer equipment or any work you plan to contract out. If you'll pay a fixed amount for work instead of an hourly rate, show that cost here. If both an hourly and fixed cost are associated with an item, indicate both in the appropriate places and then show their sum in total cost.

8. Total Cost: the hourly costs and fixed costs added together.